

# Department of Lands

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Support Services	4,880,600	4,564,500	5,331,700	6,963,400	7,068,400	6,897,300
Forest Resources Management	18,281,100	18,062,400	18,837,200	19,681,700	20,996,700	20,202,500
Land,Range,Mineral Mgmt	4,748,700	3,761,500	4,899,300	5,401,200	5,437,400	5,363,800
Forest & Range Fire Protection	9,741,300	8,100,500	10,420,400	10,774,000	10,875,100	10,847,500
Scaling Practices	250,900	177,800	242,700	257,000	238,800	257,200
Total:	37,902,600	34,666,700	39,731,300	43,077,300	44,616,400	43,568,300
<b>BY FUND SOURCE</b>						
General	4,769,100	4,774,800	5,634,500	5,788,300	5,821,600	5,590,800
Dedicated	26,695,700	24,183,500	27,578,100	30,707,100	32,164,700	31,349,000
Federal	6,437,800	5,708,400	6,518,700	6,581,900	6,630,100	6,628,500
Total:	37,902,600	34,666,700	39,731,300	43,077,300	44,616,400	43,568,300
Percent Change:		(8.5%)	14.6%	8.4%	12.3%	9.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	15,679,800	17,424,600	16,626,300	22,420,300	24,190,400	18,280,500
Operating Expenditures	9,569,600	10,407,800	9,839,600	13,711,600	13,513,600	11,513,400
Capital Outlay	917,100	1,458,800	850,200	1,447,400	1,414,400	932,100
Trustee/Benefit	1,994,800	5,375,500	1,994,800	5,498,000	5,498,000	1,994,800
Lump Sum	9,741,300	0	10,420,400	0	0	10,847,500
Total:	37,902,600	34,666,700	39,731,300	43,077,300	44,616,400	43,568,300
Full-Time Positions (FTP)	265.61	265.61	265.61	265.61	265.61	264.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 264.61 full-time equivalent positions at any point during the period July 1, 2008 through June 30, 2009 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>265.61</b>	<b>5,634,500</b>	<b>27,578,100</b>	<b>6,518,700</b>	<b>39,731,300</b>
Other Appropriation Adjustments	0.00	(21,500,000)	0	0	(21,500,000)
Non-Cognizable Funds and Transfers	0.00	21,500,000	0	0	21,500,000
<b>FY 2008 Total Appropriation</b>	<b>265.61</b>	<b>5,634,500</b>	<b>27,578,100</b>	<b>6,518,700</b>	<b>39,731,300</b>
Deficiency Warrants & Cash Transfers	0.00	0	0	0	0
<b>FY 2008 Estimated Expenditures</b>	<b>265.61</b>	<b>5,634,500</b>	<b>27,578,100</b>	<b>6,518,700</b>	<b>39,731,300</b>
Removal of One-Time Expenditures	0.00	(616,100)	(1,248,200)	0	(1,864,300)
<b>FY 2009 Base</b>	<b>265.61</b>	<b>5,018,400</b>	<b>26,329,900</b>	<b>6,518,700</b>	<b>37,867,000</b>
Benefit Costs	0.00	93,900	377,000	6,300	477,200
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	283,600	1,004,800	0	1,288,400
Statewide Cost Allocation	0.00	36,000	67,900	0	103,900
Change in Employee Compensation	0.00	165,600	1,380,600	128,400	1,674,600
<b>FY 2009 Program Maintenance</b>	<b>265.61</b>	<b>5,597,500</b>	<b>29,160,200</b>	<b>6,653,400</b>	<b>41,411,100</b>
Line Items	(1.00)	(6,700)	2,188,800	(24,900)	2,157,200
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2009 Total</b>	<b>264.61</b>	<b>5,590,800</b>	<b>31,349,000</b>	<b>6,628,500</b>	<b>43,568,300</b>
% Chg from FY 2008 Orig Approp.	(0.4%)	(0.8%)	13.7%	1.7%	9.7%
% Chg from FY 2008 Total Approp.	(0.4%)	(0.8%)	13.7%	1.7%	9.7%

## I. Department of Lands: Support Services

**STARS Number & Budget Unit:** 320 LAAA, 320 LAAZ(Cont)

**Bill Number & Chapter:** H645 (Ch.322), S1517 (Ch.375)

PROGRAM DESCRIPTION: The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in legal, data processing, personnel, fiscal and mapping. [Section 58-101, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	722,700	730,500	868,800	847,100	863,000	759,600
Dedicated	4,157,900	3,834,000	4,462,900	6,116,300	6,205,400	6,137,700
Total:	4,880,600	4,564,500	5,331,700	6,963,400	7,068,400	6,897,300
Percent Change:		(6.5%)	16.8%	30.6%	32.6%	29.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,903,600	2,490,200	3,069,200	3,251,000	3,362,500	3,232,200
Operating Expenditures	1,630,600	1,588,600	1,881,000	3,341,300	3,334,800	3,294,000
Capital Outlay	346,400	485,700	381,500	371,100	371,100	371,100
Total:	4,880,600	4,564,500	5,331,700	6,963,400	7,068,400	6,897,300
Full-Time Positions (FTP)	39.65	39.65	39.65	40.00	40.00	39.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>39.65</b>	<b>868,800</b>	<b>4,462,900</b>	<b>0</b>	<b>5,331,700</b>
Removal of One-Time Expenditures	0.00	(68,300)	(433,200)	0	(501,500)
<b>FY 2009 Base</b>	<b>39.65</b>	<b>800,500</b>	<b>4,029,700</b>	<b>0</b>	<b>4,830,200</b>
Benefit Costs	0.00	12,700	59,800	0	72,500
Replacement Items	0.00	0	371,100	0	371,100
Statewide Cost Allocation	0.00	29,700	44,100	0	73,800
Change in Employee Compensation	0.00	12,900	68,100	0	81,000
<b>FY 2009 Maintenance (MCO)</b>	<b>39.65</b>	<b>855,800</b>	<b>4,572,800</b>	<b>0</b>	<b>5,428,600</b>
4. Non-Endowment Fund Shift	0.35	(5,400)	64,900	0	59,500
6. Planning and Entitlement	0.00	0	1,500,000	0	1,500,000
9. Transfer Gypsy Moth Program to Ag	0.00	(40,800)	0	0	(40,800)
10. Integrated Prop Mgmt S1435	(1.00)	(50,000)	0	0	(50,000)
<b>FY 2009 Total Appropriation</b>	<b>39.00</b>	<b>759,600</b>	<b>6,137,700</b>	<b>0</b>	<b>6,897,300</b>
% Change From FY 2008 Original Approp.	(1.6%)	(12.6%)	37.5%	0.0%	29.4%

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$371,100 for computer equipment. Statewide cost allocation includes adjustments for services provided by state agencies as follow: \$66,300 for Attorney General fees, \$4,900 for State Controller fees, and \$2,600 for State Treasurer fees. The Change in Employee Compensation is funded at 3%. Line item #4 is a fund shift of .35 positions and \$59,500 in personnel costs. The shift is the result of an internal review of work hours spent on non-endowment related tasks. Line item #6 provides spending authority for professional services from the Endowment Administrative Fund to allow the agency to develop currently unproductive parcels into valuable, prime for the market, real estate. Entitlement means the process of gaining the appropriate zoning designations, subdivision plat approvals, or zoning overlay approvals necessary to prepare a parcel for transition to a new use. Line item #9 reduces the General Fund appropriation by \$40,800 due to the transfer of the Gypsy Moth Monitoring program to the Department of Agriculture. The Department of Agriculture will now have the budget and the responsibility for the trapping program. Line item #10 reflects a trailer appropriation bill to S1435. S1517 transfers one FTP and \$50,000 from the Department of Lands to the Information Technology Resource Management Council in the Department of Administration. It also adds \$32,900 from the General Fund to fully fund a geographic information system position and provide some operating moneys. This position will continue to provide access to an integrated database of state-owned and leased real property.

OTHER LEGISLATION: S1435 repealed the Integrated Property Records System statute that required the Department of Lands to maintain a centralized database of state owned property and moved those responsibilities to the Department of Administration. The legislation was originally passed in 2000 and JFAC funded two positions through a trailer bill. However, the Department of Lands gave back one FTP and most of this money during the FY 2002 holdback. For the last few years, the Department of Lands has been contracting with the Department of Administration to perform property records management on their behalf.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.11	465,800	293,800	0	0	0	759,600
D 0075-00 Department of Lands	6.75	521,500	315,100	0	0	0	836,600
OT D 0075-00 Department of Lands	0.00	0	0	74,200	0	0	74,200
D 0125-00 Indirect Cost Recov	0.00	60,700	128,500	0	0	0	189,200
D 0482-70 Endowment Admin.	26.14	2,184,200	2,556,600	0	0	0	4,740,800
OT D 0482-70 Endowment Admin.	0.00	0	0	296,900	0	0	296,900
Totals:	39.00	3,232,200	3,294,000	371,100	0	0	6,897,300

## II. Department of Lands: Forest Resources Management

**STARS Number & Budget Unit:** 320 LAAB, 320 LAAG, 320 LAAJ(Cont)

**Bill Number & Chapter:** H645 (Ch.322)

PROGRAM DESCRIPTION: The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho. [Section 58-101, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,097,400	1,097,400	1,212,100	1,154,700	1,189,100	1,161,800
Dedicated	14,297,500	14,144,200	14,702,800	15,585,800	16,807,200	16,080,500
Federal	2,886,200	2,820,800	2,922,300	2,941,200	3,000,400	2,960,200
Total:	18,281,100	18,062,400	18,837,200	19,681,700	20,996,700	20,202,500
Percent Change:		(1.2%)	4.3%	4.5%	11.5%	7.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	10,055,700	9,242,400	10,688,100	11,305,700	12,736,500	11,942,300
Operating Expenditures	5,762,600	6,049,200	5,776,500	5,855,600	5,745,300	5,745,300
Capital Outlay	478,300	408,500	388,100	535,900	530,400	530,400
Trustee/Benefit	1,984,500	2,362,300	1,984,500	1,984,500	1,984,500	1,984,500
Total:	18,281,100	18,062,400	18,837,200	19,681,700	20,996,700	20,202,500
Full-Time Positions (FTP)	140.03	141.41	141.41	139.32	139.32	139.32
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>141.41</b>	<b>1,212,100</b>	<b>14,702,800</b>	<b>2,922,300</b>	<b>18,837,200</b>	
Non-Cognizable Funds and Transfers	(0.20)	0	0	0	0	
<b>FY 2008 Estimated Expenditures</b>	<b>141.21</b>	<b>1,212,100</b>	<b>14,702,800</b>	<b>2,922,300</b>	<b>18,837,200</b>	
Removal of One-Time Expenditures	0.00	(48,800)	(289,300)	0	(338,100)	
<b>FY 2009 Base</b>	<b>141.21</b>	<b>1,163,300</b>	<b>14,413,500</b>	<b>2,922,300</b>	<b>18,499,100</b>	
Benefit Costs	0.00	25,700	219,600	4,600	249,900	
Replacement Items	0.00	11,000	393,400	0	404,400	
Statewide Cost Allocation	0.00	2,500	14,800	0	17,300	
Change in Employee Compensation	0.00	28,800	986,100	58,200	1,073,100	
<b>FY 2009 Maintenance (MCO)</b>	<b>141.21</b>	<b>1,231,300</b>	<b>16,027,400</b>	<b>2,985,100</b>	<b>20,243,800</b>	
1. Adjust for Location Allowance	0.00	0	0	0	0	
4. Non-Endowment Fund Shift	(1.89)	(69,500)	(22,900)	(24,900)	(117,300)	
8. Additional Equipment	0.00	0	76,000	0	76,000	
<b>FY 2009 Total Appropriation</b>	<b>139.32</b>	<b>1,161,800</b>	<b>16,080,500</b>	<b>2,960,200</b>	<b>20,202,500</b>	
% Change From FY 2008 Original Approp.	(1.5%)	(4.1%)	9.4%	1.3%	7.2%	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$44,000 for carpet, \$279,000 for vehicles, \$62,400 for radios and a phone system, and \$19,000 for three ATVs. Statewide cost allocation includes adjustments for services provided by state agencies as follow: \$200 for risk management cost increases and \$17,100 for State Controller fees. The Change in Employee Compensation is funded at 3%. Line item 1 shifts \$48,500 from operating expenditures to personnel costs to properly account for geographic location pay allowance. Line item 4 is a fund shift and program transfer of 1.89 positions and \$117,300 in personnel costs. The shift is the result of an internal review of work hours spent on non-endowment related tasks. Line item 8 provides \$76,000 from the Endowment Administrative Fund to purchase data recorders, range finders, portable radios, an ATV, and two 1/2 ton pickups.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	14.45	1,081,600	69,200	0	0	0	1,150,800
OT G 0001-00 General	0.00	0	0	11,000	0	0	11,000
D 0075-00 Department of Lands	7.50	667,300	343,600	0	0	0	1,010,900
D 0125-00 Indirect Cost Recov	0.00	94,500	320,000	0	0	0	414,500
OT D 0125-00 Indirect Cost Recov	0.00	0	0	9,000	0	0	9,000
D 0482-70 Endowment Admin.	114.87	9,407,700	4,049,800	50,000	598,500	0	14,106,000
OT D 0482-70 Endowment Admin.	0.00	0	0	460,400	0	0	460,400
D 0495-00 Community Forestry	0.00	0	0	0	79,700	0	79,700
F 0348-00 Federal Grant	2.50	691,200	962,700	0	1,306,300	0	2,960,200
Totals:	139.32	11,942,300	5,745,300	530,400	1,984,500	0	20,202,500

### III. Department of Lands: Land, Range, and Mineral Resource Management

**STARS Number & Budget Unit:** 320 LAAC, 320 LAAL(Cont), 320 LAAK, 320 LAAM

**Bill Number & Chapter:** H645 (Ch.322)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property. [Section 58-101, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	826,700	824,600	891,500	1,050,200	1,045,300	1,025,700
Dedicated	3,922,000	2,936,900	4,007,800	4,351,000	4,392,100	4,338,100
Total:	4,748,700	3,761,500	4,899,300	5,401,200	5,437,400	5,363,800
Percent Change:		(20.8%)	30.2%	10.2%	11.0%	9.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,539,200	2,234,600	2,675,500	2,919,600	2,992,200	2,918,600
Operating Expenditures	2,129,800	1,383,300	2,134,900	2,457,200	2,426,300	2,426,300
Capital Outlay	69,400	133,300	78,600	14,100	8,600	8,600
Trustee/Benefit	10,300	10,300	10,300	10,300	10,300	10,300
Total:	4,748,700	3,761,500	4,899,300	5,401,200	5,437,400	5,363,800
Full-Time Positions (FTP)	43.00	42.90	42.90	43.96	43.96	43.96
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>42.90</b>	<b>891,500</b>	<b>4,007,800</b>	<b>0</b>	<b>4,899,300</b>	
Non-Cognizable Funds and Transfers	0.20	0	0	0	0	
<b>FY 2008 Estimated Expenditures</b>	<b>43.10</b>	<b>891,500</b>	<b>4,007,800</b>	<b>0</b>	<b>4,899,300</b>	
Removal of One-Time Expenditures	0.00	(21,800)	(56,800)	0	(78,600)	
<b>FY 2009 Base</b>	<b>43.10</b>	<b>869,700</b>	<b>3,951,000</b>	<b>0</b>	<b>4,820,700</b>	
Benefit Costs	0.00	21,700	57,100	0	78,800	
Replacement Items	0.00	0	8,600	0	8,600	
Statewide Cost Allocation	0.00	1,800	4,100	0	5,900	
Change in Employee Compensation	0.00	19,200	54,000	0	73,200	
<b>FY 2009 Maintenance (MCO)</b>	<b>43.10</b>	<b>912,400</b>	<b>4,074,800</b>	<b>0</b>	<b>4,987,200</b>	
1. Adjust for Location Allowance	0.00	0	0	0	0	
4. Non-Endowment Fund Shift	0.86	113,300	(36,700)	0	76,600	
7. Airport Seven Consultation	0.00	0	300,000	0	300,000	
<b>FY 2009 Total Appropriation</b>	<b>43.96</b>	<b>1,025,700</b>	<b>4,338,100</b>	<b>0</b>	<b>5,363,800</b>	
% Change From FY 2008 Original Approp.	2.5%	15.1%	8.2%	0.0%	9.5%	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$8,600 for a motorcycle and a phone system. Statewide cost allocation includes \$5,900 for State Controller fees. The Change in Employee Compensation is funded at 3%. Line item 1 shifts \$14,500 from operating expenditures to personnel costs to properly account for geographic location pay allowance. Line item 4 is a fund shift and program transfer of .86 positions and \$76,600 in personnel costs. The shift is the result of an internal review of work hours spent on non-endowment related tasks. Line item 7 provides \$300,000 spending authority from the Endowment Earnings Administrative Fund for an environmental assessment of the "Airport 7" property in Boise. This seven-acre potential development parcel, 1/4 mile east of the Boise Airport, was historically used as a dump site for unknown materials, and is not marketable in its current condition.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	12.18	906,200	119,500	0	0	0	1,025,700
D 0075-00 Department of Lands	0.00	18,700	493,900	0	0	0	512,600
D 0425-01 Land and Bldg Rental	0.00	1,000	64,000	0	0	0	65,000
D 0482-70 Endowment Admin.	31.78	1,992,700	1,448,900	0	10,300	0	3,451,900
OT D 0482-70 Endowment Admin.	0.00	0	300,000	8,600	0	0	308,600
Totals:	43.96	2,918,600	2,426,300	8,600	10,300	0	5,363,800

#### IV. Department of Lands: Forest and Range Fire Protection

**STARS Number & Budget Unit:** 320 LAAD, 320 LAAH(Cont)

**Bill Number & Chapter:** H645 (Ch.322), S1346 (Ch.28)

PROGRAM DESCRIPTION: This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho. [Section 58-101, Idaho Code]

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,122,300	2,122,300	2,662,100	2,736,300	2,724,200	2,643,700
Dedicated	4,067,400	3,090,600	4,161,900	4,397,000	4,521,200	4,535,500
Federal	3,551,600	2,887,600	3,596,400	3,640,700	3,629,700	3,668,300
Total:	9,741,300	8,100,500	10,420,400	10,774,000	10,875,100	10,847,500
Percent Change:		(16.8%)	28.6%	3.4%	4.4%	4.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	3,319,800	0	4,757,800	4,908,200	0
Operating Expenditures	0	1,368,700	0	2,008,700	1,959,400	0
Capital Outlay	0	409,100	0	504,300	504,300	0
Trustee/Benefit	0	3,002,900	0	3,503,200	3,503,200	0
Lump Sum	9,741,300	0	10,420,400	0	0	10,847,500
Total:	9,741,300	8,100,500	10,420,400	10,774,000	10,875,100	10,847,500
Full-Time Positions (FTP)	40.63	39.35	39.35	40.33	40.33	40.33
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>39.35</b>	<b>2,662,100</b>	<b>4,161,900</b>	<b>3,596,400</b>	<b>10,420,400</b>	
Fire Suppression Deficiency Warrants	0.00	21,500,000	0	0	21,500,000	
Other Appropriation Adjustments	0.00	(21,500,000)	0	0	(21,500,000)	
<b>FY 2008 Total Appropriation</b>	<b>39.35</b>	<b>2,662,100</b>	<b>4,161,900</b>	<b>3,596,400</b>	<b>10,420,400</b>	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
<b>FY 2008 Estimated Expenditures</b>	<b>39.35</b>	<b>2,662,100</b>	<b>4,161,900</b>	<b>3,596,400</b>	<b>10,420,400</b>	
Removal of One-Time Expenditures	0.00	(477,200)	(466,900)	0	(944,100)	
<b>FY 2009 Base</b>	<b>39.35</b>	<b>2,184,900</b>	<b>3,695,000</b>	<b>3,596,400</b>	<b>9,476,300</b>	
Benefit Costs	0.00	33,800	36,900	1,700	72,400	
Replacement Items	0.00	272,600	231,700	0	504,300	
Statewide Cost Allocation	0.00	2,000	4,300	0	6,300	
Change in Employee Compensation	0.00	104,700	268,800	70,200	443,700	
<b>FY 2009 Maintenance (MCO)</b>	<b>39.35</b>	<b>2,598,000</b>	<b>4,236,700</b>	<b>3,668,300</b>	<b>10,503,000</b>	
2. Seasonal Fire Fighting Salaries	0.00	0	150,000	0	150,000	
3. TPA Allotment	0.00	0	200,000	0	200,000	
4. Non-Endowment Fund Shift	0.98	45,700	(51,200)	0	(5,500)	
Lump Sum Fire Program	0.00	0	0	0	0	
<b>FY 2009 Total Appropriation</b>	<b>40.33</b>	<b>2,643,700</b>	<b>4,535,500</b>	<b>3,668,300</b>	<b>10,847,500</b>	
% Change From FY 2008 Original Approp.	2.5%	(0.7%)	9.0%	2.0%	4.1%	
% Change From FY 2008 Total Approp.	2.5%	(0.7%)	9.0%	2.0%	4.1%	

SUPPLEMENTAL: The Idaho Department of Lands estimates the 2007 fire season to cost a total of \$28.7 million. Taking into account anticipated reimbursements of \$6.2 million and beginning balances of \$1.1 million, S1346 appropriates \$21.5 million from the General Fund and transfers it into the Fire Suppression Deficiency Fund. This was one of the worst fire seasons on record with over 2 million acres burned statewide. However, because of the way cooperative agreements work to divide the state into protective districts, the state was responsible for 349 fires amounting to 68,675 acres. The 20-year trend is toward larger, more expensive fires as fuel-load increases, drought continues, and human development encroaches on wild lands.

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Replacement items include \$239,000 for fire engines, \$11,200 for carpet replacement, \$44,100 for chainsaws, radios, and pumps, and \$210,000 for vehicles. Statewide cost allocation includes \$6,300 for State Controller fees. The Change in Employee Compensation is funded at 3%. Line items 2 and 3 add ongoing spending authority for dedicated forestland tax roll assessments that were increased in 2006 from 45 cents per acre to 55 cents per acre for fire preparedness. Line item 4 is a fund shift and program transfer of .98 positions and \$5,500 in personnel costs. The shift is the result of an internal review of work hours spent on non-endowment related tasks. The budget is provided as lump-sum to give the department flexibility to hire temporary seasonal labor, pay overtime, or contract for fire-related activities.

<b>FY 2009 APPROPRIATION:</b>	<b><u>FTP</u></b>	<b><u>Pers. Cost</u></b>	<b><u>Oper Exp</u></b>	<b><u>Cap Out</u></b>	<b><u>T/B Pymnts</u></b>	<b><u>Lump Sum</u></b>	<b><u>Total</u></b>
G 0001-00 General	19.49	0	0	0	0	2,371,100	2,371,100
OT G 0001-00 General	0.00	0	0	0	0	272,600	272,600
D 0075-00 Department of Lands	19.84	0	0	0	0	4,072,000	4,072,000
OT D 0075-00 Department of Lands	0.00	0	0	0	0	231,700	231,700
D 0076-00 Fire Suppression Def	0.00	0	0	0	0	231,800	231,800
F 0348-00 Federal Grant	1.00	0	0	0	0	3,668,300	3,668,300
Totals:	40.33	0	0	0	0	10,847,500	10,847,500

## V. Department of Lands: Scaling Practices

STARS Number & Budget Unit: 320 LAAF

Bill Number & Chapter: H645 (Ch.322)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	250,900	177,800	242,700	257,000	238,800	257,200
Percent Change:		(29.1%)	36.5%	5.9%	(1.6%)	6.0%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	181,300	137,600	193,500	186,200	191,000	187,400
Operating Expenditures	46,600	18,000	47,200	48,800	47,800	47,800
Capital Outlay	23,000	22,200	2,000	22,000	0	22,000
Total:	250,900	177,800	242,700	257,000	238,800	257,200
Full-Time Positions (FTP)	2.30	2.30	2.30	2.00	2.00	2.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>2.30</b>	<b>0</b>	<b>242,700</b>	<b>0</b>	<b>242,700</b>	
Removal of One-Time Expenditures	0.00	0	(2,000)	0	(2,000)	
<b>FY 2009 Base</b>	<b>2.30</b>	<b>0</b>	<b>240,700</b>	<b>0</b>	<b>240,700</b>	
Benefit Costs	0.00	0	3,600	0	3,600	
Statewide Cost Allocation	0.00	0	600	0	600	
Change in Employee Compensation	0.00	0	3,600	0	3,600	
<b>FY 2009 Maintenance (MCO)</b>	<b>2.30</b>	<b>0</b>	<b>248,500</b>	<b>0</b>	<b>248,500</b>	
4. Non-Endowment Fund Shift	(0.30)	0	(13,300)	0	(13,300)	
8. Additional Equipment	0.00	0	22,000	0	22,000	
<b>FY 2009 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>257,200</b>	<b>0</b>	<b>257,200</b>	
% Change From FY 2008 Original Approp.	(13.0%)	0.0%	6.0%	0.0%	6.0%	

APPROPRIATION HIGHLIGHTS: Funds employer health insurance costs increases from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases are provided. Statewide cost allocation includes \$600 for State Controller fees. The Change in Employee Compensation is funded at 3%. Line item 4 is a fund shift and program transfer of .3 positions and \$13,300 in personnel costs. The shift is the result of an internal review of work hours spent on non-endowment related tasks. Line item 8 provides \$22,000 from Scaling Board fees to purchase a vehicle to be used by a part-time check scaler in order to better conduct periodic inspections of Idaho licensed scalers.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0075-00 Department of Lands	2.00	187,400	47,800	0	0	0	235,200
OT D 0075-00 Department of Lands	0.00	0	0	22,000	0	0	22,000
Totals:	2.00	187,400	47,800	22,000	0	0	257,200